

Program A: Administration

Program Authorization: R.S. 25; 36:201-209; 38:2352-2361; 56:1801-1808

Program Description

The mission of the Administration Program is to administer, control and operate the functions, programs and affairs of the department through the Undersecretary and the Assistant Secretaries; provide leadership to the seven offices within the department, and advise the Lieutenant Governor of the affairs of the department, the legislative mandates that affect it, and any problems concerning its administration. The goal of the program is to maximize the performance of all seven agencies in the department through effective leadership, coordination, and communication of department functions and activities. The only activity in this program is administration.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,347,555	\$996,280	\$3,170,031	\$974,192	\$1,975,394	(\$1,194,637)
STATE GENERAL FUND BY:						
Interagency Transfers	1,000	1,000	1,000	1,000	1,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	862,400	0	253,000	0	0	(253,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	1,000,000	1,000,000	0	0	(1,000,000)
	\$3,210,955	\$1,997,280	\$4,424,031	\$975,192	\$1,976,394	(\$2,447,637)
EXPENDITURES & REQUEST:						
Salaries	\$258,926	\$321,141	\$312,374	\$313,256	\$322,331	\$9,957
Other Compensation	13,803	7,800	7,800	7,800	7,800	0
Related Benefits	34,140	60,005	60,043	60,193	62,692	2,649
Total Operating Expenses	34,548	30,922	22,214	22,594	22,214	0
Professional Services	0	0	0	0	0	0
Total Other Charges	2,847,337	1,577,412	4,021,600	571,349	1,561,357	(2,460,243)
Total Acq. & Major Repairs	22,201	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$3,210,955	\$1,997,280	\$4,424,031	\$975,192	\$1,976,394	(\$2,447,637)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1	1	1	1	1	0
Unclassified	4	4	4	4	4	0
TOTAL	5	5	5	5	5	0

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfer is from the Office of the Lieutenant Governor for administrative costs. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
New Orleans Area Tourism and Economic Development Fund	\$862,400	\$0	\$253,000	\$253,000	\$0	(\$253,000)
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$0	\$0	(\$253,000)	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$996,280	\$1,997,280	5	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$2,173,751	\$2,426,751	0	Carry forward Ba-7 for multi-year contracts for the Atchafalaya Trace Commission, the Mississippi River Road Commission and the Bicentennial Celebration of the Louisiana Purchase
\$3,170,031	\$4,424,031	5	EXISTING OPERATING BUDGET - December 2, 2002
\$991	\$991	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
(\$2,173,751)	(\$2,426,751)	0	Non-Recurring Carry Forwards
\$18,353	\$18,353	0	Salary Base Adjustment
(\$6,738)	(\$6,738)	0	Attrition Adjustment
(\$9,992)	(\$9,992)	0	Salary Funding from Other Line Items
(\$23,500)	(\$23,500)	0	Executive Order MJF 2002-29
\$0	(\$1,000,000)	0	Other Non-Recurring Adjustments - one-time federally funded grant for the celebration of the Bicentennial of the Louisiana Purchase
\$1,000,000	\$1,000,000	0	Other Adjustments - Provides funding for the Bicentennial Celebration of the Louisiana Purchase
\$1,975,394	\$1,976,394	5	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,975,394	\$1,976,394	5	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,975,394	\$1,976,394	5	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$261,508	Atchafalaya Trace Commission - these funds provide for the development of the commission and the promotion of tourism in the trace area.
\$100,000	Mississippi River Road Commission
\$1,182,412	Louisiana Purchase Bicentennial Commission

\$1,543,920 SUB-TOTAL OTHER CHARGES

Interagency Transfers:
\$17,437 Office of Telecommunications

\$17,437 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,561,357 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.